

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(a)  
For the Fiscal Year Ending June 30, 1992

BUDGET AND EXPENDITURES

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Alcohol and Tobacco Tax Division	240107	General	3,769,641	(238,000)	3,531,641	3,383,621		3,383,621	148,020
		Special	163,461	3,000	166,461	160,664		160,664	5,797
Total			3,933,102	(235,000)	3,698,102	3,544,285		3,544,285	153,817
Motor Vehicle Fuel Tax Division	240108	Special	6,084,300		6,084,300	5,356,440	529,600	5,886,040	198,260
Central Payroll Bureau	240109	General	3,454,162	(581,000)	2,873,162	2,544,294		2,544,294	328,868
State Treasurer:									
Office of the Treasurer	240201	General	2,754,625		2,754,625	2,630,635		2,630,635	123,990
		Special		17,125	17,125	(12,172)		(12,172)	29,297
Total			2,754,625	17,125	2,771,750	2,618,463		2,618,463	153,287
Bond Sale Expenses	240203	General	325,000		325,000	261,750		261,750	63,250
State Department of Assessment and Taxation	240300	General	83,598,889		83,598,889	69,511,608	28,344	69,539,952	14,058,937
State Lottery Agency	240400	Special	34,930,043		34,930,043	33,404,662		33,404,662	1,525,381
Property Tax Assessment Appeals Board	240500	General	746,956		746,956	735,963		735,963	10,993
Register of Wills	240700	General	131,023		131,023	115,383		115,383	15,640
Budget and Fiscal Planning:									
Department of Budget and Fiscal Planning:									
Office of the Secretary	250101	General	2,616,507	57,850	2,674,357	1,319,730	779,684	2,099,414	574,943
Division of Administration	250102	General	3,134,754	58,373	3,193,127	2,804,183	23,000	2,827,183	365,944
		Special	153,213	124,000	277,213	246,858		246,858	30,355
Total			3,287,967	182,373	3,470,340	3,051,041	23,000	3,074,041	396,299
Division of Budget Analysis	250103	General	1,560,011	(16,200)	1,543,811	1,407,091		1,407,091	136,720
Division of Management Analysis and Audits	250104	General	1,086,376	(31,084)	1,055,292	924,608		924,608	130,684
Division of Capital Budgeting	250106	General	929,292	(3,939)	925,353	907,542		907,542	17,811

Personnel Administration, Retirement and Employee Relations:

EXHIBIT B